

COUNTY OF BERNALILLO, NEW MEXICO
SPECIAL REVENUE FUND
LAW ENFORCEMENT PROTECTION
SCHEDULE OF REVENUES, EXPENDITURES - BUDGET AND ACTUAL
(NON-GAAP Budgetary Basis)
Year Ended June 30, 2006

	Original Budget	Final Budget	Actual	Variance with Final Budget Positive (Negative)
Revenues:				
Intergovernmental	\$ 185,080	\$ 180,280	\$ 178,800	\$ (1,480)
Prior year cash balance budget	-	94,997		
Total budfget	<u>185,080</u>	<u>275,277</u>		
Expenditures:				
Public safety:				
Operating expenses	185,080	178,801	121,525	57,276
Prior year carryover	<u>96,476</u>	<u>96,476</u>	<u>96,395</u>	<u>81</u>
Total expenditures	<u>281,556</u>	<u>275,277</u>	<u>217,920</u>	<u>57,357</u>
Deficiency of revenues over expenditures			<u>\$ (39,120)</u>	